

Judicial Branch

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Supreme Court	4,355,700	4,053,600	4,189,900	4,372,200	4,233,400	4,229,900
Law Library	641,600	651,200	663,300	676,800	669,000	662,500
District Courts	10,508,600	10,423,100	10,189,600	10,727,900	10,620,600	11,060,600
Magistrates Division	10,314,800	10,478,500	10,107,200	10,328,900	9,930,300	10,659,600
Judicial Council	119,800	119,300	115,600	122,600	115,600	111,300
Court of Appeals	1,082,200	1,105,100	1,102,800	1,122,600	1,117,000	1,115,500
Guardian Ad Litem Account	444,100	444,100	430,900	468,200	430,900	441,900
Snake River Basin Adjudication	838,000	801,500	798,800	819,300	808,300	783,700
Total:	28,304,800	28,076,400	27,598,100	28,638,500	27,925,100	29,065,000
BY FUND SOURCE						
General	25,446,400	25,385,100	24,789,700	26,046,000	25,385,600	24,474,000
Dedicated	2,439,600	2,279,300	2,389,600	2,163,600	2,120,700	4,172,200
Federal	418,800	412,000	418,800	428,900	418,800	418,800
Total:	28,304,800	28,076,400	27,598,100	28,638,500	27,925,100	29,065,000
Percent Change:		(0.8%)	(1.7%)	3.8%	1.2%	5.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	21,753,500	22,332,600	22,657,400	22,591,100	0
Operating Expenditures	0	4,903,400	3,977,000	4,652,200	4,042,400	0
Capital Outlay	0	862,400	747,600	747,600	747,600	0
Trustee/Benefit	0	557,100	540,900	581,300	544,000	0
Lump Sum	28,304,800	0	0	0	0	29,065,000
Total:	28,304,800	28,076,400	27,598,100	28,638,500	27,925,100	29,065,000
Full-Time Positions (FTP)	247.00	247.00	247.00	247.00	247.00	247.00

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	247.00	25,688,800	2,389,600	418,800	28,497,200
Budget Reduction (Neg. Supp.)	0.00	(899,100)	0	0	(899,100)
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	247.00	24,789,700	2,389,600	418,800	27,598,100
Removal of One-Time Expenditures	0.00	0	(270,000)	0	(270,000)
Additional Base Adjustments	0.00	641,300	0	0	641,300
FY 2004 Base	247.00	25,431,000	2,119,600	418,800	27,969,400
Personnel Cost Rollups	0.00	260,500	1,100	0	261,600
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(5,900)	0	0	(5,900)
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	247.00	25,685,600	2,120,700	418,800	28,225,100
Enhancements	0.00	(1,211,600)	0	0	(1,211,600)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total	247.00	24,474,000	4,172,200	418,800	29,065,000
Chg from FY 2003 Orig Approp.	0.00	(1,214,800)	1,782,600	0	567,800
% Chg from FY 2003 Orig Approp.	0.0%	(4.7%)	74.6%	0.0%	2.0%

I. Judicial Branch: Supreme Court

STARS Number & Budget Unit: 110 JBAA, 110 JBAH(Cont)

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: Maintain a high standard of justice in Idaho through the operation of the Supreme Court and the Administrative Office of the Court.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,648,600	3,656,800	3,482,800	3,648,100	3,526,300	3,522,800
Dedicated	288,300	154,800	288,300	295,200	288,300	288,300
Federal	418,800	242,000	418,800	428,900	418,800	418,800
Total:	4,355,700	4,053,600	4,189,900	4,372,200	4,233,400	4,229,900
Percent Change:		(6.9%)	3.4%	4.4%	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	3,098,700	3,307,200	3,368,800	3,353,500	0
Operating Expenditures	0	838,800	772,700	890,300	766,800	0
Capital Outlay	0	3,100	0	0	0	0
Trustee/Benefit	0	113,000	110,000	113,100	113,100	0
Lump Sum	4,355,700	0	0	0	0	4,229,900
Total:	4,355,700	4,053,600	4,189,900	4,372,200	4,233,400	4,229,900
Full-Time Positions (FTP)	44.00	44.00	44.00	44.00	44.00	44.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	44.00	3,585,300	288,300	418,800	4,292,400	
Budget Reduction (Neg. Supp.)	0.00	(102,500)	0	0	(102,500)	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	44.00	3,482,800	288,300	418,800	4,189,900	
Additional Base Adjustments	0.00	(3,500)	0	0	(3,500)	
FY 2004 Base	44.00	3,479,300	288,300	418,800	4,186,400	
Personnel Cost Rollups	0.00	49,400	0	0	49,400	
Nonstandard Adjustments	0.00	(5,900)	0	0	(5,900)	
FY 2004 Maintenance (MCO)	44.00	3,522,800	288,300	418,800	4,229,900	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	44.00	3,522,800	288,300	418,800	4,229,900	
Change From FY 2003 Original Approp.	0.00	(62,500)	0	0	(62,500)	
% Change From FY 2003 Original Approp.	0.0%	(1.7%)	0.0%	0.0%	(1.5%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management fees, State Controller and Treasurer fees. The \$5,000 that is usually set aside for nonvouchered expenses or the "Ruby Fund" was removed - this was consistent with all constitutional officers.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	44.00	0	0	0	0	3,522,800	3,522,800
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	288,300	288,300
F 0348-00 Federal Grant	0.00	0	0	0	0	418,800	418,800
Totals:	44.00	0	0	0	0	4,229,900	4,229,900

II. Judicial Branch: Law Library

STARS Number & Budget Unit: 110 JBAB

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: Maintain a comprehensive legal research facility for Idaho's courts and attorneys.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	617,400	631,200	639,100	652,000	644,800	638,300
Dedicated	24,200	20,000	24,200	24,800	24,200	24,200
Total:	641,600	651,200	663,300	676,800	669,000	662,500
Percent Change:		1.5%	1.9%	2.0%	0.9%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	344,300	398,100	405,200	403,800	0
Operating Expenditures	0	306,900	265,200	271,600	265,200	0
Lump Sum	641,600	0	0	0	0	662,500
Total:	641,600	651,200	663,300	676,800	669,000	662,500
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	7.00	639,100	24,200	0	663,300
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	7.00	639,100	24,200	0	663,300
Additional Base Adjustments	0.00	(6,500)	0	0	(6,500)
FY 2004 Base	7.00	632,600	24,200	0	656,800
Personnel Cost Rollups	0.00	5,700	0	0	5,700
FY 2004 Maintenance (MCO)	7.00	638,300	24,200	0	662,500
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	7.00	638,300	24,200	0	662,500
Change From FY 2003 Original Approp.	0.00	(800)	0	0	(800)
% Change From FY 2003 Original Approp.	0.0%	(0.1%)	0.0%		(0.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.00	0	0	0	0	638,300	638,300
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	24,200	24,200
Totals:	7.00	0	0	0	0	662,500	662,500

III. Judicial Branch: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: Provide effective and timely administration of justice in each of the seven judicial districts.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	8,701,500	8,638,500	8,382,500	8,895,300	8,812,400	8,121,900
Dedicated	1,807,100	1,784,600	1,807,100	1,832,600	1,808,200	2,938,700
Total:	10,508,600	10,423,100	10,189,600	10,727,900	10,620,600	11,060,600
Percent Change:		(0.8%)	(2.2%)	5.3%	4.2%	8.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	7,435,700	7,546,500	7,689,800	7,636,200	0
Operating Expenditures	0	2,134,000	1,895,500	2,290,500	2,236,800	0
Capital Outlay	0	853,400	747,600	747,600	747,600	0
Lump Sum	10,508,600	0	0	0	0	11,060,600
Total:	10,508,600	10,423,100	10,189,600	10,727,900	10,620,600	11,060,600
Full-Time Positions (FTP)	89.00	89.00	89.00	89.00	89.00	89.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	89.00	8,765,400	1,807,100	0	10,572,500	
Budget Reduction (Neg. Supp.)	0.00	(382,900)	0	0	(382,900)	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	89.00	8,382,500	1,807,100	0	10,189,600	
Additional Base Adjustments	0.00	341,300	0	0	341,300	
FY 2004 Base	89.00	8,723,800	1,807,100	0	10,530,900	
Personnel Cost Rollups	0.00	88,600	1,100	0	89,700	
FY 2004 Maintenance (MCO)	89.00	8,812,400	1,808,200	0	10,620,600	
2. Drug Court to Ded Fund H369	0.00	(690,500)	1,130,500	0	440,000	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	89.00	8,121,900	2,938,700	0	11,060,600	
Change From FY 2003 Original Approp.	0.00	(643,500)	1,131,600	0	488,100	
% Change From FY 2003 Original Approp.	0.0%	(7.3%)	62.6%		4.6%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Under Additional Base Adjustments the funding removed for Drug Courts in S1194 (negative supplemental) was restored. Under enhancements the remainder of General Funds for Drug Courts was eliminated and funding shifted to the Court Services Fund provided for in H369. An additional \$440,000 of one-time moneys from the Liquor Control Fund were provided for cash flow as the agency changes over to a new funding mechanism. As part of the funding restoration for Drug Courts, treatment dollars were provided for a pilot Re-Entry Drug Court program to be administered by the Supreme Court in conjunction with the Department of Correction. The Re-Entry Drug Court has sufficient funds for 25 offenders over two fiscal years.

OTHER LEGISLATION: H369 authorized a 2% surcharge added to the sale of liquor to be dedicated for the Drug Courts and Family Court Services Program. The fiscal impact of the surcharge is \$1.5 million to be deposited to a newly created Court Services Fund subject to appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	88.00	0	0	0	0	8,121,900	8,121,900
D 0314-00 ISTARS Technology	1.00	0	0	0	0	1,808,200	1,808,200
OT D 0418-00 Liquor Control	0.00	0	0	0	0	440,000	440,000
D 8888-00 Misc. Dedicated	0.00	0	0	0	0	690,500	690,500
Totals:	89.00	0	0	0	0	11,060,600	11,060,600

IV. Judicial Branch: Magistrates Division

STARS Number & Budget Unit: 110 JBAD

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334), S1188 (Ch.327)

PROGRAM DESCRIPTION: Assures a fair and timely administration of justice through the magistrate system.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	9,994,800	9,988,600	9,837,200	10,328,900	9,930,300	9,749,600
Dedicated	320,000	319,900	270,000	0	0	910,000
Federal	0	170,000	0	0	0	0
Total:	10,314,800	10,478,500	10,107,200	10,328,900	9,930,300	10,659,600
Percent Change:		1.6%	(3.5%)	2.2%	(1.8%)	5.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	9,282,700	9,456,600	9,539,400	9,549,700	0
Operating Expenditures	0	1,195,800	650,600	789,500	380,600	0
Lump Sum	10,314,800	0	0	0	0	10,659,600
Total:	10,314,800	10,478,500	10,107,200	10,328,900	9,930,300	10,659,600
Full-Time Positions (FTP)	82.00	82.00	82.00	82.00	82.00	82.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	82.00	10,227,600	270,000	0	10,497,600	
Budget Reduction (Neg. Supp.)	0.00	(390,400)	0	0	(390,400)	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	82.00	9,837,200	270,000	0	10,107,200	
Removal of One-Time Expenditures	0.00	0	(270,000)	0	(270,000)	
Additional Base Adjustments	0.00	340,400	0	0	340,400	
FY 2004 Base	82.00	10,177,600	0	0	10,177,600	
Personnel Cost Rollups	0.00	93,100	0	0	93,100	
FY 2004 Maintenance (MCO)	82.00	10,270,700	0	0	10,270,700	
3. Family Court Svcs to Ded Fund H369	0.00	(521,100)	640,000	0	118,900	
4. Millennium Fund (S1188)	0.00	0	270,000	0	270,000	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	82.00	9,749,600	910,000	0	10,659,600	
Change From FY 2003 Original Approp.	0.00	(478,000)	640,000	0	162,000	
% Change From FY 2003 Original Approp.	0.0%	(4.7%)	237.0%		1.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Under Additional Base Adjustments the funding removed for Family Court Services in S1194 (negative supplemental) was restored. Under enhancements the remainder of General Funds for Family Court Services was eliminated and funding shifted to the Court Services Fund provided for in H369. S1188 provided \$270,000 from the Millennium Fund for juvenile delinquency prevention and diversion efforts to support and expand youth courts. With this funding counties will operate youth courts, accountability boards, develop community diversion strategies, and expand status offender programs.

OTHER LEGISLATION: H369 authorized a 2% surcharge added to the sale of liquor to be dedicated for the Drug Courts and Family Court Services Program. The fiscal impact of the surcharge is \$1.5 million to be deposited to a newly created Court Services Fund subject to appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	82.00	0	0	0	0	9,749,600	9,749,600
OT D 0499-00 Millennium Income	0.00	0	0	0	0	270,000	270,000
D 8888-00 Misc. Dedicated	0.00	0	0	0	0	640,000	640,000
Totals:	82.00	0	0	0	0	10,659,600	10,659,600

V. Judicial Branch: Judicial Council

STARS Number & Budget Unit: 110 JBAE

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: Recommends persons for appointment to vacancies on the Supreme Court and the District Courts, investigates complaints against judges, and undertakes special studies for the improvement of the judicial system.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	119,800	119,300	115,600	122,600	115,600	111,300
Percent Change:		(0.4%)	(3.1%)	6.1%	0.0%	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,500	2,000	2,000	2,000	0
Operating Expenditures	0	117,800	113,600	120,600	113,600	0
Lump Sum	119,800	0	0	0	0	111,300
Total:	119,800	119,300	115,600	122,600	115,600	111,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	119,800	0	0	119,800
Budget Reduction (Neg. Supp.)	0.00	(4,200)	0	0	(4,200)
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	0.00	115,600	0	0	115,600
Additional Base Adjustments	0.00	(4,300)	0	0	(4,300)
FY 2004 Base	0.00	111,300	0	0	111,300
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	0.00	111,300	0	0	111,300
Change From FY 2003 Original Approp.	0.00	(8,500)	0	0	(8,500)
% Change From FY 2003 Original Approp.		(7.1%)			(7.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	111,300	111,300

VI. Judicial Branch: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: Reduce the delay in the present appellate process through an intermediate appellate court level.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,082,200	1,105,100	1,102,800	1,122,600	1,117,000	1,115,500
Percent Change:		2.1%	(0.2%)	1.8%	1.3%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	971,600	988,100	1,005,100	1,002,300	0
Operating Expenditures	0	133,500	114,700	117,500	114,700	0
Lump Sum	1,082,200	0	0	0	0	1,115,500
Total:	1,082,200	1,105,100	1,102,800	1,122,600	1,117,000	1,115,500
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	14.00	14.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	14.00	1,102,800	0	0	1,102,800
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	14.00	1,102,800	0	0	1,102,800
Additional Base Adjustments	0.00	(1,500)	0	0	(1,500)
FY 2004 Base	14.00	1,101,300	0	0	1,101,300
Personnel Cost Rollups	0.00	14,200	0	0	14,200
FY 2004 Maintenance (MCO)	14.00	1,115,500	0	0	1,115,500
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	14.00	1,115,500	0	0	1,115,500
Change From FY 2003 Original Approp.	0.00	12,700	0	0	12,700
% Change From FY 2003 Original Approp.	0.0%	1.2%			1.2%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	0	0	0	0	1,115,500	1,115,500

VII. Judicial Branch: Guardian Ad Litem Account

STARS Number & Budget Unit: 110 JBAG

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: The Supreme Court passes through funds for "guardian ad litem" programs to a grant administrator, who awards grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protection Act.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	444,100	444,100	430,900	457,200	430,900	430,900
Dedicated	0	0	0	11,000	0	11,000
Total:	444,100	444,100	430,900	468,200	430,900	441,900
Percent Change:		0.0%	(3.0%)	8.7%	0.0%	2.6%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	444,100	430,900	468,200	430,900	0
Lump Sum	444,100	0	0	0	0	441,900
Total:	444,100	444,100	430,900	468,200	430,900	441,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	446,500	0	0	446,500
Budget Reduction (Neg. Supp.)	0.00	(15,600)	0	0	(15,600)
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	0.00	430,900	0	0	430,900
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	0.00	430,900	0	0	430,900
1. Guardian Ad Litem Interest	0.00	0	11,000	0	11,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	0.00	430,900	11,000	0	441,900
Change From FY 2003 Original Approp.	0.00	(15,600)	11,000	0	(4,600)
% Change From FY 2003 Original Approp.		(3.5%)			(1.0%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: This program received spending authority for \$11,000 in interest revenue that partially offset its General Fund reduction of \$15,600.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	430,900	430,900
OT D 0239-00 Guardian Ad Litem	0.00	0	0	0	0	11,000	11,000
Totals:	0.00	0	0	0	0	441,900	441,900

VIII. Judicial Branch: Snake River Basin Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	838,000	801,500	798,800	819,300	808,300	783,700
Percent Change:		(4.4%)	(0.3%)	2.6%	1.2%	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	619,000	634,100	647,100	643,600	0
Operating Expenditures	0	176,600	164,700	172,200	164,700	0
Capital Outlay	0	5,900	0	0	0	0
Lump Sum	838,000	0	0	0	0	783,700
Total:	838,000	801,500	798,800	819,300	808,300	783,700
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	11.00	802,300	0	0	802,300
Budget Reduction (Neg. Supp.)	0.00	(3,500)	0	0	(3,500)
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	11.00	798,800	0	0	798,800
Additional Base Adjustments	0.00	(24,600)	0	0	(24,600)
FY 2004 Base	11.00	774,200	0	0	774,200
Personnel Cost Rollups	0.00	9,500	0	0	9,500
FY 2004 Maintenance (MCO)	11.00	783,700	0	0	783,700
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	11.00	783,700	0	0	783,700
Change From FY 2003 Original Approp.	0.00	(18,600)	0	0	(18,600)
% Change From FY 2003 Original Approp.	0.0%	(2.3%)			(2.3%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.00	0	0	0	0	783,700	783,700